

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charles City County Period: 2003

Total Received:	\$58,473.34	
Total Actual:	\$83,757.09	
Difference:	\$25,283.75	additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	54.000	35.419
Total 911 calls handled by the PSAP	2,200	3.668
Total wireless 911 calls handled by the PSAP	400	989

Percentage of wireless to total calls :2.79% Percentage of wireless to 9-1-1 calls :26.96%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic call counting system	\$ 0.00	\$ 43,916.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 43,916.00

Shared Equipment:

Description	Estimated	Actual
Monthly lease charge	\$ 34,800.00	\$ 0.00
Logging recorder	\$ 0.00	\$ 26,121.45
CPE maintenance	\$ 0.00	\$ 29,628.00
Total Shared Equipment for Formula:	\$ 34,800.00	\$ 55,749.45

Estimated: $\frac{400}{54,000} \times \$ 34,800.00 = \$ 3,626.16$

Actual: $\frac{989}{35,419} \times \$ 55,749.45 = \$ 5,809.09$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 0.00	\$ 4,032.00
Total LEC Costs :	\$ 0.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Training cost	\$ 8,000.00	\$ 2,775.96
Full time salaries and benefits	\$ 25,100.00	\$ 33,445.92
Part time salaries and benefits	\$ 17,000.00	\$ 0.00
Overtime	\$ 5,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 55,600.00	\$ 36,221.88

Estimated: $\frac{400}{54,000} \times \$ 55,600.00 = \$ 30,000.00$

Actual: $\frac{989}{35,419} \times \$ 36,221.88 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Amount owed from FY2002 True-up	\$ 24,847.18	\$ 0.00
Total of mid-year adjustment:	\$ 24,847.18	\$ 0.00

Carryover Request: